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## Transit Division

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Appropriation: \$ 6,312,153

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

### 2002/03 Operational Highlights:

- Implemented Sunday fixed route service in November 2002.
- Successfully applied for a facility expansion grant.
- Completed two-phase fare increase for Santa Fe Trails and Santa Fe Ride.
- Implemented comprehensive operational analysis recommendations, including 15 minute all day Route 2/Cerrillos Road bus service.
- Completed paratransit operational analysis, with recommendations for implementation in FY 2003/04.
- Developed and implemented a new advertising program and marketing plan.

### 2003/04 Goals and Objectives:

- Purchase and install a new farebox system and a new paratransit reservation and scheduling system.
- Implement initial stages of the facility expansion project.
- Complete remaining action items for the Welfare-to-Work program.
- Complete the ADA bus stop assessment and begin implementation of recommended changes.
- Implement paratransit operational analysis recommendations.
- Participate in development of a Regional Transit District and Park & Ride regional transit service.

### Budget Commentary:

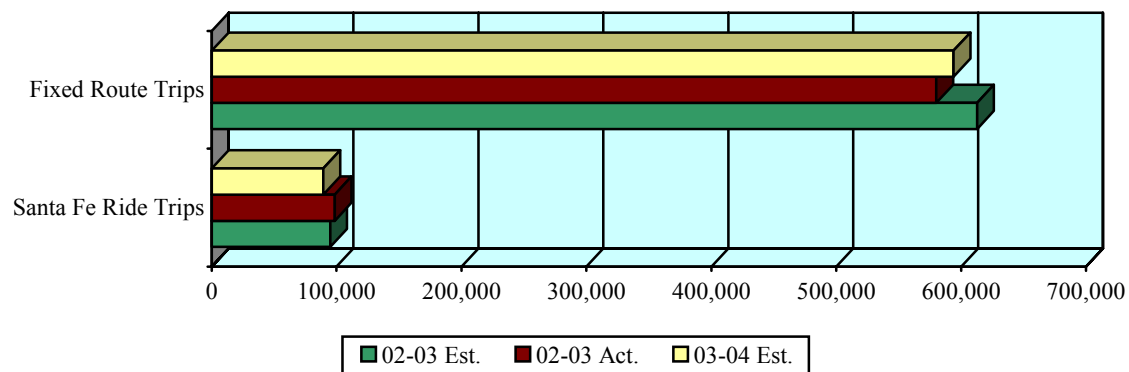
In FY 2003/04, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$4,810,377. This provides funding for 84 staff members, operational costs, and capital outlay. Other major items include \$161,000 in maintenance costs for the transit fleet, \$190,000 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$190,509 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$37,934 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also supports division activities, providing a total appropriation of \$950,597 from the federal (U.S. Dept. of

Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. The Welfare-to-Work program (5409) grant of \$513,245 provides funding for one full-time employee and the remainder of the division's resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$270,000; federal and state grants - \$1,369,784; gross receipts taxes - \$4,644,118; and miscellaneous revenues and interest - \$64,000.

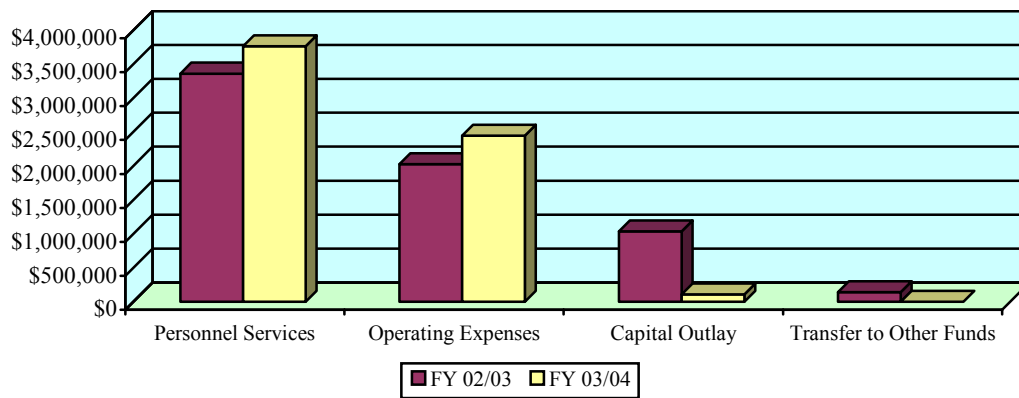
<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Transit bus ridership (fixed route)	612,713	580,187	594,000
2. On-time performance (fixed route)	96.85%	97.76%	96.77%
3. Santa Fe Ride program trips	94,920	98,492	89,385
4. Ridefinders van pool matches	75	74	50
5. CNG (gallon equivalents) sold – fast fuel station	5,690	5,317	4,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Transit Director	1 – EX	1 – EX
Assistant Director	1 – TCF	1 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	2 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Community Relations/Ad Administrator	1 – TCF	1 – TCF
Planner Supervisor	1 – TCF	1 – TCF

Project Leader	0 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Specialist	1 – TCF	1 – TCF
Transit Operator	43 – TCF	47 – TCF
Transit Operator	6 – TPT	6 – TCF
Transit Operator Manager	1 – TCF	1 – TCF
Transit Operations Line Supervisor	3 – TCF	3 – TCF
Transit Operations Manager	<u>0</u> – TCF	<u>1</u> – TCF
TOTAL:	78	85

### EXPENDITURE CLASSIFICATION



	<u>FY 02/03</u> <u>REVISED</u>	<u>FY 03/04</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,357,757	\$ 3,760,092
Operating Expenses	2,024,713	2,441,861
Capital Outlay	1,033,918	110,200
Transfer to Other Funds	<u>139,645</u>	<u>0</u>
TOTAL:	\$ 6,556,033	\$ 6,312,153